

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
<b><i>Administrative and Other Revenues</i></b>											
Membership Fees:											
Member Schools Dues-Current (1)	40100	\$311,000	\$311,000	\$311,000	\$310,600	\$0	\$310,600	\$310,400	\$310,200	\$307,200	\$308,400
Member Schools Dues - Advance (1)	40200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Member Schools Revenue-Post Season	40300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Officials Revenue-Current (1)	40400	\$182,000	\$182,000	\$179,000	\$185,505	\$0	\$185,505	\$179,200	\$177,415	\$178,300	\$143,891
Officials Revenue-Advance (1)	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Membership Fees		\$493,000	\$493,000	\$490,000	\$496,105	\$0	\$496,105	\$489,600	\$487,615	\$485,500	\$452,291
Advertising:											
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adv. Fees Handbook	41100	\$4,000	\$4,000	\$3,000	\$5,325	\$0	\$5,325	\$3,600	\$2,365	\$1,880	\$3,225
Adv. Fees Magazine	41200	\$3,000	\$3,000	\$2,000	\$3,600	\$0	\$3,600	\$1,700	\$2,800	\$2,100	\$3,050
Adv. Fees Other	41300	\$1,000	\$1,000	\$2,000	\$1,911	\$0	\$1,911	\$520	\$1,300	\$0	\$1,450
Total Advertising Fees		\$8,000	\$8,000	\$7,000	\$10,836	\$0	\$10,836	\$5,820	\$6,465	\$3,980	\$7,725
Video Sales/Rights Fees:											
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Video Rights Fees - B & G BK	42200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights Fees Miscellaneous	42400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Video Receipts		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10
Miscellaneous Revenue											
Designated Hall of Fame Games	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Advance Officials Clinic Revenue	43450	\$0	\$0	\$0	\$12,510	\$0	\$12,510	\$8,030	\$12,596	\$0	\$0
Income From Designate Funds	43800	\$0	\$6,000	\$224,000	\$224,000	\$0	\$224,000	\$81,000	\$50,000	\$0	\$71,340
Interest Receipts	43100	\$20,000	\$20,000	\$24,000	\$26,350	\$0	\$26,350	\$31,008	\$29,919	\$6,051	\$11,980
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelty Receipts	46500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,908	\$0	\$3,850	\$0
Other Miscellaneous Receipts	43300	\$3,000	\$3,000	\$3,000	\$10,582	\$0	\$10,582	\$1,639	\$739	\$3,307	\$4,261
Other Official Division Revenue	43400	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$170	\$1,500
Other Tournament Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rule books, Handbooks, Calendars, Athlete	43500	\$11,000	\$11,000	\$13,000	\$9,320	\$0	\$9,320	\$10,886	\$12,368	\$9,915	\$14,978
Sale of Furniture&Equipment	43600	\$0	\$0	\$0	\$825	\$0	\$825	\$175	\$40	\$50	\$100
School/Official Fines/Fees	43700	\$0	\$0	\$0	\$35,825	\$0	\$35,825	\$65,510	\$40,805	\$31,568	\$21,560
School/Official Fines-Fees-Restitution	43702	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$19,521			
School Fines - Title IX	43701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0
Total Misc. Receipts		\$34,000	\$40,000	\$264,000	\$325,411	\$0	\$325,411	\$226,677	\$146,467	\$55,661	\$125,719
<b><i>Administrative/Other Expenses</i></b>											
Administrative Personnel Expenses:											
Administrative Salaries	50100	\$652,000	\$652,000	\$609,000	\$659,891	\$0	\$659,891	\$601,866	\$548,985	\$502,699	\$500,568
Employee Health/Life Insurance	50200	\$70,000	\$70,000	\$70,000	\$76,080	\$0	\$76,080	\$72,232	\$65,227	\$55,875	\$44,092
Kentucky Retirement System	50300	\$18,000	\$18,000	\$13,400	\$18,057	\$0	\$18,057	\$11,697	\$9,790	\$9,922	\$9,509
Ky. Unemployment Ins. Cont.	50400	\$500	\$500	\$500	\$709	\$0	\$709	\$686	\$865	\$800	\$838
Medicare Contribution	50500	\$9,500	\$9,500	\$8,600	\$9,303	\$0	\$9,303	\$8,353	\$7,505	\$8,314	\$6,858
Social Security Contribution	50600	\$39,500	\$39,500	\$37,000	\$39,766	\$0	\$39,766	\$35,715	\$32,092	\$35,550	\$29,324
Teachers Retirement System	50700	\$52,500	\$52,500	\$52,500	\$51,189	\$0	\$51,189	\$50,961	\$45,078	\$44,286	\$41,297
Total Administrative Personnel		\$842,000	\$842,000	\$791,000	\$854,995	\$0	\$854,995	\$781,509	\$709,542	\$657,446	\$632,486
Other Administrative Expenses:											
Administrative Credit Card Expenses	54200	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$0	\$130	\$777
Administrative Staff Travel	54100	\$24,000	\$24,000	\$24,000	\$24,116	\$0	\$24,116	\$22,346	\$21,477	\$19,380	\$16,217
Advanced Officials Clinics	55600	\$0	\$0	\$0	\$12,592	\$0	\$12,592	\$10,156	\$13,542	\$45	\$0
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audit Expense	54500	\$12,000	\$12,000	\$10,500	\$11,585	\$0	\$11,585	\$10,900	\$10,550	\$10,700	\$10,150
Board of Control Reimbursements and Expenses	54600	\$70,000	\$70,000	\$65,000	\$69,931	\$0	\$69,931	\$74,301	\$63,705	\$60,905	\$42,294
Commissions Paid	54700	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commissions Paid - Brick Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commissions Paid - Fund Raising	54710	\$22,000	\$22,000	\$22,000	\$34,068	\$0	\$34,068	\$28,778	\$27,925	\$26,388	\$22,483
Contract Services -General	54800	\$45,000	\$45,000	\$20,000	\$27,957	\$0	\$27,957	\$28,822	\$17,963	\$15,244	\$15,066

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
Contract Services - Promotions and Media	54810	\$25,000	\$28,000	\$4,000	\$8,191	\$0	\$8,191	\$0	\$0	\$0	\$0
Contract Services - Records and Archives	54820	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services - Web Site and Data Services	54830	\$15,000	\$15,000	\$6,000	\$9,804	\$0	\$9,804	\$0	\$0	\$0	\$0
Contract Services - Outside Consultations	54840	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Bonded Indebtedness-Interest	51300	\$0	\$0	\$8,000	\$6,111	\$0	\$6,111	\$22,515	\$34,218	\$44,421	\$58,742
Debt Service-Bonded Indebtedness-Principal	51200	\$0	\$0	\$347,000	\$224,000	\$0	\$224,000	\$201,484	\$0	\$179,578	\$165,257
Debt Service-Interest Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-LOC and Guarantee Fee/Bond Issue	51100	\$0	\$6,000	\$6,000	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300	\$2,300
Debt Service-Principal Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Legal Services - General Representation	54900	\$240,000	\$240,000	\$225,000	\$202,269	\$0	\$202,269	\$334,155	\$396,841	\$299,514	\$138,502
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$5,000	\$945	\$0	\$945	\$516	\$7,017	\$8,505	\$0
Legal Services-Hearing Officer	55000	\$22,000	\$22,000	\$22,000	\$21,533	\$0	\$21,533	\$21,843	\$19,909	\$21,017	\$19,468
Miscellaneous-All Sports Expenses	55100	\$3,000	\$3,000	\$2,000	\$7,189	\$0	\$7,189	\$7,734	\$9,192	\$8,095	\$1,190
National Federation Dues and Programs	55200	\$6,500	\$6,500	\$6,500	\$5,000	\$0	\$5,000	\$6,953	\$5,000	\$5,000	\$2,500
New Administrators Workshop Expenses	57420	\$2,000	\$2,000	\$1,000	\$5,282	\$0	\$5,282	\$1,414	\$1,160	\$600	\$1,394
NF Interscholastic Officials Association	55300	\$50,000	\$50,000	\$50,000	\$48,744	\$0	\$48,744	\$45,528	\$38,130	\$38,270	\$38,110
Novelty Distribution to Sports	57600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	55400	\$13,000	\$13,000	\$10,000	\$14,447	\$0	\$14,447	\$13,090	\$17,125	\$13,703	\$10,086
Officials Division Expenses	55500	\$6,000	\$6,000	\$6,000	\$5,008	\$0	\$5,008	\$8,369	\$11,140	\$9,141	\$9,150
Officials Special Account	58000	\$25,000	\$25,000	\$25,000	\$26,157	\$0	\$26,157	\$25,392	\$27,313	\$38,082	\$37,087
Other Administrative Expense	55700	\$15,000	\$15,000	\$12,000	\$21,910	\$0	\$21,910	\$16,676	\$18,356	\$15,578	\$13,479
Other Administrative Staff Expenses	55800	\$4,000	\$4,000	\$4,000	\$2,986	\$0	\$2,986	\$6,821	\$3,479	\$19,116	\$22,460
Postage	55900	\$60,000	\$60,000	\$55,000	\$59,089	\$0	\$59,089	\$51,183	\$50,886	\$46,806	\$40,310
Printing	56000	\$85,000	\$85,000	\$75,000	\$77,331	\$0	\$77,331	\$66,022	\$76,671	\$64,932	\$58,788
Professional Development	56500	\$25,000	\$25,000	\$25,000	\$33,977	\$0	\$33,977	\$28,384	\$35,841	\$29,541	\$19,466
Promotions and Marketing	53000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchase of Publications	56100	\$75,000	\$75,000	\$75,000	\$85,417	\$0	\$85,417	\$87,025	\$77,692	\$79,062	\$71,258
Rules Clinics	56200	\$9,000	\$9,000	\$9,000	\$11,855	\$0	\$11,855	\$11,766	\$7,456	\$10,848	\$7,758
Sports Committee Meetings	56300	\$18,500	\$18,500	\$11,000	\$18,131	\$0	\$18,131	\$33,637	\$9,323	\$8,534	\$14,852
Title IX Education/Audit Expenses	56400	\$30,000	\$30,000	\$45,000	\$35,494	\$0	\$35,494	\$63,703	\$51,048	\$31,231	\$34,680
Total Administrative Expense		\$941,000	\$950,000	\$1,180,000	\$1,111,116	\$0	\$1,111,116	\$1,231,834	\$1,055,259	\$1,106,667	\$873,824
Physical Plant and Equipment Expenses:											
Custodial Supplies Exp.	52000	\$2,500	\$2,500	\$2,000	\$1,237	\$0	\$1,237	\$1,843	\$1,293	\$1,252	\$1,992
Utilities Exp.	52100	\$55,000	\$55,000	\$40,000	\$46,721	\$0	\$46,721	\$59,961	\$43,039	\$41,060	\$30,409
Telephone Exp.	52200	\$16,000	\$16,000	\$16,000	\$16,285	\$0	\$16,285	\$15,385	\$16,278	\$17,519	\$23,136
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$30,000	\$100,969	\$0	\$100,969	\$38,138	\$31,406	\$22,412	\$32,706
Contract Services/Equipment	52400	\$10,000	\$10,000	\$10,000	\$7,714	\$0	\$7,714	\$9,670	\$7,968	\$8,604	\$10,407
Computer Hardware/Software	52500	\$27,000	\$27,000	\$22,000	\$11,229	\$0	\$11,229	\$0	\$15,617	\$13,584	\$6,895
Computer Maintenance/Repair	52900	\$18,000	\$18,000	\$18,000	\$8,817	\$0	\$8,817	\$12,031	\$9,530	\$8,904	\$11,112
Equipment Leases/Rental	52600	\$8,000	\$8,000	\$8,000	\$4,892	\$0	\$4,892	\$5,408	\$6,132	\$6,701	\$6,496
Equipment Purchase	52700	\$9,000	\$9,000	\$9,000	\$2,734	\$0	\$2,734	\$1,102	\$3,261	\$21,953	\$801
Total B/G & Equip. Expenses		\$190,500	\$190,500	\$155,000	\$200,598	\$0	\$200,598	\$143,538	\$134,524	\$141,989	\$123,954
Insurance Premiums:											
Property Insurance-Cooper Dr	53000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Insurance-Executive Dr	53100	\$10,000	\$10,000	\$10,000	\$12,069	\$0	\$12,069	\$11,103	\$11,930	\$901	\$8,812
Fidelity Bonds	53200	\$500	\$500	\$500	\$0	\$0	\$0	\$432	\$339	\$338	\$0
Workers Compensation Insurance	53300	\$10,000	\$10,000	\$10,000	\$11,380	\$0	\$11,380	\$13,162	\$7,396	\$10,819	\$11,713
BOC Accident Insurance	50800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0
Staff Accident Insurance	50900	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0	\$0	\$0
Catastrophic Insurance	53400	\$170,000	\$170,000	\$206,000	\$200,900	\$0	\$200,900	\$189,397	\$144,700	\$137,200	\$90,160
Liability Insurance/Staff/Board of Control	53500	\$50,000	\$50,000	\$47,600	\$47,636	\$0	\$47,636	\$45,160	\$40,493	\$48,051	\$39,089
Automobile Insurance	53600	\$8,000	\$8,000	\$7,000	\$4,597	\$0	\$4,597	\$7,151	\$5,128	\$5,342	\$4,380
Total Insurance Premiums		\$250,000	\$250,000	\$282,600	\$278,082	\$0	\$278,082	\$267,905	\$211,486	\$202,651	\$154,154

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<b>Special Programs</b>											
<b>KHSAA Dawahares Hall of Fame</b>											
<i>Revenue</i>											
Hall of Fame Banquet Tickets	46120	\$7,000	\$7,000	\$7,000	\$12,400	\$0	\$12,400	\$13,420	\$7,090	\$9,500	\$5,810
Hall of Fame Banquet Sponsorships	46110	\$10,000	\$10,000	\$10,000	\$17,354	\$0	\$17,354	\$16,800	\$15,363	\$16,875	\$11,045
Hall of Fame Video Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Hall of Fame Miscellaneous	46140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,300	\$0
Hall of Fame Golf Fees and Sponsorships	46150	\$14,000	\$14,000	\$14,000	\$15,852	\$0	\$15,852	\$12,570	\$14,175	\$9,796	\$7,585
Total Hall of Fame Revenue		\$31,000	\$31,000	\$31,000	\$45,606	\$0	\$45,606	\$42,790	\$36,628	\$52,471	\$24,497
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$17,000	\$17,000	\$17,000	\$38,673	\$0	\$38,673	\$35,606	\$44,056	\$43,192	\$23,440
Hall of Fame Banquet Photography	57120	\$200	\$200	\$200	\$15	\$0	\$15	\$0	\$0	\$0	\$300
Hall of Fame Golf Outing Expenses	57130	\$10,000	\$10,000	\$10,000	\$15,567	\$0	\$15,567	\$12,020	\$12,380	\$8,372	\$4,525
Total Hall of Fame Expenses		\$27,200	\$27,200	\$27,200	\$54,255	\$0	\$54,255	\$47,626	\$56,436	\$51,564	\$28,265
Net Revenue (Loss)		\$3,800	\$3,800	\$3,800	(\$8,649)	\$0	(\$8,649)	(\$4,836)	(\$19,808)	\$907	(\$3,768)
<b>Sportsmanship Program</b>											
<i>Revenue</i>											
Sportsmanship Banquet Support/Sponsors	46210	\$6,000	\$6,000	\$6,000	\$11,546	\$0	\$11,546	\$1,800	\$9,446	\$6,946	\$9,318
Sportsmanship Scholarship Receipts	46220	\$0	\$0	\$0	\$12,400	\$0	\$12,400	\$12,400	\$12,000	\$8,000	\$0
Total Sportsmanship Revenue		\$6,000	\$6,000	\$6,000	\$23,946	\$0	\$23,946	\$14,200	\$21,446	\$14,946	\$9,318
<i>Expenses</i>											
Sportsmanship Scholarship Awards	57220	\$0	\$0	\$0	\$8,100	\$0	\$8,100	\$14,735	\$5,162	\$5,436	\$7,162
Sportsmanship Banquet Expenses	57210	\$6,000	\$6,000	\$6,000	\$13,532	\$0	\$13,532	\$5,064	\$8,002	\$7,815	\$6,550
Total Sportsmanship Expenses		\$6,000	\$6,000	\$6,000	\$21,632	\$0	\$21,632	\$19,799	\$13,164	\$13,251	\$13,712
Net Revenue (Loss)		\$0	\$0	\$0	\$2,314	\$0	\$2,314	(\$5,599)	\$8,282	\$1,696	(\$4,394)
<b>Registered Trademark</b>											
<i>Revenue</i>											
Royalties from Trademarked Logos	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
Total Merchandising and Licensing Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$975
<i>Expenses</i>											
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$0	\$797	\$0	\$797	\$2,133	\$4,322	\$583	\$127
Total Merchandising and Licensing Expenses		\$0	\$0	\$0	\$797	\$0	\$797	\$2,133	\$4,322	\$583	\$127
Net Revenue (Loss)		\$0	\$0	\$0	(\$797)	\$0	(\$797)	(\$2,133)	(\$4,322)	(\$583)	\$848
<b>Officials and Other Merchandising</b>											
<i>Revenue</i>											
Sale of Officials Merchandise (Direct and Royalty)	46310	\$1,000	\$1,000	\$1,000	\$897	\$0	\$897	\$1,097	\$1,328	\$1,277	\$1,224
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$1,000	\$8,286	\$0	\$8,286	\$1,784	\$605	\$2,238	\$1,110
Total Merchandising and Licensing Revenue		\$2,000	\$2,000	\$2,000	\$9,183	\$0	\$9,183	\$2,880	\$1,933	\$3,515	\$2,334
<i>Expenses</i>											
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$0	\$0	\$0	\$780	\$0	\$0	\$0
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$300	\$0	\$0	\$0	\$0	\$0	\$1,035	\$0
Total Merchandising and Licensing Expenses		\$300	\$300	\$300	\$0	\$0	\$0	\$780	\$0	\$1,035	\$0
Net Revenue (Loss)		\$1,700	\$1,700	\$1,700	\$9,183	\$0	\$9,183	\$2,100	\$1,933	\$2,480	\$2,334
<b>General Corporate Partner Program</b>											
<i>Revenue</i>											
Corporate Sponsor Receipts/Internal Contracts	45100	\$195,000	\$195,000	\$175,000	\$222,468	\$0	\$222,468	\$207,911	\$150,609	\$128,161	\$179,450
Corporate Sponsor Receipts-DORNA Project	45150	\$90,000	\$90,000	\$90,000	\$81,500	\$0	\$81,500	\$90,635	\$86,000	\$81,824	\$0
Corporate Sponsor Receipts/External Contracts	45200	\$65,000	\$65,000	\$40,000	\$99,530	\$0	\$99,530	\$76,550	\$38,750	\$23,963	\$30,043
Total Corporate Partner Revenue		\$350,000	\$350,000	\$305,000	\$403,498	\$0	\$403,498	\$375,097	\$275,359	\$233,948	\$209,493
<i>Expenses</i>											
Corporate Sponsor Expense-Internal Contracts	59000	\$60,000	\$60,000	\$40,000	\$84,239	\$0	\$84,239	\$67,110	\$41,248	\$35,891	\$70,389
Corporate Sponsor Expenses-DORNA Project	59050	\$65,000	\$65,000	\$65,000	\$63,323	\$0	\$63,323	\$65,341	\$76,634	\$26,965	\$0
Corporate Sponsor Expense-External Contracts	59100	\$65,000	\$65,000	\$65,000	\$70,033	\$0	\$70,033	\$49,098	\$95,790	\$12,127	\$2,478
Total Corporate Partner Expenses		\$190,000	\$190,000	\$170,000	\$217,595	\$0	\$217,595	\$181,550	\$213,673	\$74,983	\$72,867
Net Revenue (Loss)		\$160,000	\$160,000	\$135,000	\$185,903	\$0	\$185,903	\$193,547	\$61,687	\$158,965	\$136,626

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
<b>Annual Delegate Assembly Meeting</b>											
<i>Revenue</i>											
Registration Charges	46410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exhibitors and Sponsors	46420	\$4,000	\$4,000	\$4,000	\$3,600	\$0	\$3,600	\$3,300	\$4,200	\$3,850	\$2,900
Total KHSAA Annual Mtg Revenue		\$4,000	\$4,000	\$4,000	\$3,600	\$0	\$3,600	\$3,300	\$4,200	\$3,850	\$2,900
<i>Expenses</i>											
Annual Meeting Expenses	57410	\$5,000	\$5,000	\$5,000	\$12,493	\$0	\$12,493	\$8,934	\$8,270	\$6,332	\$9,738
Total KHSAA Annual Mtg Expense		\$5,000	\$5,000	\$5,000	\$12,493	\$0	\$12,493	\$8,934	\$8,270	\$6,332	\$9,738
Net Revenue (Loss)		(\$1,000)	(\$1,000)	(\$1,000)	(\$8,893)	\$0	(\$8,893)	(\$5,634)	(\$4,070)	(\$2,482)	(\$6,838)
<b>Student Leadership Conference / Involvement</b>											
<i>Revenue</i>											
National Conference	46260	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
State Conference	46250	\$5,000	\$5,000	\$5,000	\$10,000	\$0	\$10,000	\$7,245	\$5,500	\$0	\$4,517
Total KHSAA Leadership Revenue		\$5,000	\$5,000	\$5,000	\$10,500	\$0	\$10,500	\$7,245	\$5,500	\$0	\$4,517
<i>Expenses</i>											
National Conference	57260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289	\$7,496
State Conference	57250	\$5,000	\$5,000	\$5,000	\$10,684	\$0	\$10,684	\$11,480	\$5,128	\$3,299	\$11,102
Total KHSAA Leadership Expenses		\$5,000	\$5,000	\$5,000	\$10,684	\$0	\$10,684	\$11,480	\$5,128	\$4,587	\$18,598
Net Revenue (Loss)		\$0	\$0	\$0	(\$184)	\$0	(\$184)	(\$4,235)	\$372	(\$4,587)	(\$14,081)

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
<b>State Championships Games, Meets, Playoffs</b>											
<i>Baseball Tournament Revenue</i>											
Broadcasting	48105	\$0	\$0	\$0	\$1,050	\$0	\$1,050	\$1,350	\$600	\$2,280	\$850
General Sponsorship	48113	\$0	\$0	\$0	\$1,321	\$0	\$1,321	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48101	\$1,900	\$1,900	\$1,350	\$1,351	\$0	\$1,351	\$1,315	\$1,177	\$568	\$1,133
Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48103	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$0	\$150	\$0
Program Sales	48102	\$500	\$500	\$500	\$921	\$0	\$921	\$993	\$1,143	\$1,611	\$1,475
Radio Network	48110	\$4,000	\$4,000	\$0	\$5,300	\$0	\$5,300	\$4,900	\$2,000	\$0	\$0
Ticket Receipts	48104	\$62,000	\$62,000	\$63,000	\$83,565	\$0	\$83,565	\$62,144	\$69,700	\$51,209	\$37,330
Title Sponsorship	48112	\$0	\$0	\$15,000	\$12,880	\$0	\$12,880	\$15,000	\$15,000	\$0	\$0
Title Sponsors Scholarship Receipts	48114	\$0	\$0	\$2,120	\$2,120	\$0	\$2,120	\$2,120	\$0	\$0	\$0
Video Rights Fees	48106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	48107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0	\$114
Total Baseball Revenue		\$68,400	\$68,400	\$81,970	\$108,659	\$0	\$108,659	\$87,972	\$89,639	\$55,818	\$40,902
<i>Baseball Expenses:</i>											
Facility Rental/Contracted Costs/Security	65101	\$0	\$0	\$0	\$900	\$0	\$900	\$1,420	\$2,985	\$0	\$100
General Sponsorship Expenses	65117	\$0	\$0	\$0	\$882	\$0	\$882	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65102	\$0	\$0	\$0	\$4,861	\$0	\$4,861	\$5,169	\$2,035	\$2,349	\$959
Officials Expenses	65103	\$1,500	\$1,500	\$1,500	\$12,127	\$0	\$12,127	\$12,457	\$9,607	\$10,028	\$9,731
Photo Expenses	65104	\$300	\$300	\$300	\$148	\$0	\$148	\$189	\$181	\$154	\$0
Printing Expenses	65105	\$1,500	\$1,500	\$1,500	\$2,505	\$0	\$2,505	\$2,511	\$2,756	\$3,299	\$2,727
Program Sales Commissions	65106	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$320	\$0
Radio Network Expenses	65113	\$0	\$0	\$0	\$3,054	\$0	\$3,054	\$2,244	\$6,200	\$1,925	\$0
Semi State Revenue Distribution	65118	\$15,000	\$15,000	\$15,000	\$32,100	\$0	\$32,100	\$16,879	\$28,100	\$14,173	\$0
Team Reimbursement Expenses	65107	\$16,000	\$16,000	\$16,000	\$16,444	\$0	\$16,444	\$16,266	\$16,293	\$17,349	\$16,180
Title Sponsorship Expenses	65116	\$0	\$0	\$3,000	\$9,278	\$0	\$9,278	\$14,175	\$10,095	\$0	\$0
Title Sponsorship Scholarship Expenses	65119	\$0	\$0	\$2,120	\$1,590	\$0	\$1,590	\$2,120	\$0	\$0	\$0
Trophies, Medals and Awards	65108	\$750	\$750	\$300	\$0	\$0	\$0	\$619	\$9	\$1,587	\$1,337
Video Expenses	65115	\$0	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$70	\$380
Workers Expenses	65109	\$2,500	\$2,500	\$2,500	\$8,483	\$0	\$8,483	\$6,107	\$5,463	\$1,533	\$2,104
Total Baseball Expense		\$37,650	\$37,650	\$42,320	\$92,370	\$0	\$92,370	\$80,169	\$83,725	\$52,786	\$33,518
Net Revenue (Loss)		\$30,750	\$30,750	\$39,650	\$16,288	\$0	\$16,288	\$7,803	\$5,914	\$3,033	\$7,384
<i>Boys BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48205	\$12,000	\$12,000	\$16,000	\$11,100	\$0	\$11,100	\$11,900	\$13,400	\$12,625	\$12,100
Booth Rental	48211	\$5,000	\$5,000	\$2,000	\$12,300	\$0	\$12,300	\$5,266	\$3,375	\$1,250	\$1,800
General Sponsorship	48213	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$3,000	\$16,000	\$0
Novelties/Other Miscellaneous	48201	\$18,000	\$18,000	\$21,800	\$12,694	\$0	\$12,694	\$24,070	\$15,940	\$16,671	\$13,704
Postage Receipts	48208	\$6,000	\$6,000	\$6,000	\$6,430	\$0	\$6,430	\$6,201	\$6,211	\$6,052	\$6,222
Program Advertising	48203	\$21,000	\$21,000	\$21,000	\$12,240	\$0	\$12,240	\$12,225	\$16,100	\$17,290	\$21,210
Program Sales	48202	\$21,000	\$21,000	\$21,000	\$22,660	\$0	\$22,660	\$23,520	\$19,524	\$21,045	\$20,687
Sweet 16 Sponsorships/Club	48209	\$52,000	\$52,000	\$50,000	\$59,650	\$0	\$59,650	\$56,100	\$53,010	\$54,200	\$44,000
Sweet 16 Radio Network	48210	\$145,000	\$145,000	\$130,000	\$153,324	\$0	\$153,324	\$146,952	\$119,804	\$121,104	\$110,600
Ticket Receipts	48204	\$1,190,000	\$1,190,000	\$1,150,000	\$1,242,632	\$0	\$1,242,632	\$1,168,828	\$1,070,671	\$1,133,878	\$1,050,833
Title Sponsorship	48212	\$180,000	\$180,000	\$180,000	\$174,669	\$0	\$174,669	\$179,954	\$188,386	\$154,195	\$0
Title Sponsorship Scholarship Receipts	48214	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$32,000	\$32,000	\$0	\$0	\$0
Video Rights Fees	48206	\$0	\$0	\$5,000	\$0	\$0	\$0	\$100	\$5,000	\$5,500	\$0
Videotape Sales	48207	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$103	\$61	\$436
Total Boys BK Tournament Revenue		\$1,682,000	\$1,682,000	\$1,635,300	\$1,739,698	\$0	\$1,739,698	\$1,667,616	\$1,514,523	\$1,559,870	\$1,281,592
<i>Boys BK Expenses:</i>											
Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$4,000	(\$1,000)	\$0	\$1,000
Facility Rental/Contracted Costs/Security	65201	\$175,000	\$175,000	\$175,000	\$170,832	\$0	\$170,832	\$174,139	\$175,063	\$178,917	\$171,547
First Aid Expenses	65210	\$2,500	\$2,500	\$2,500	\$5,840	\$0	\$5,840	\$4,180	\$3,905	\$3,115	\$0
General Sponsorship Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65202	\$10,000	\$10,000	\$10,000	\$8,025	\$0	\$8,025	\$10,476	\$11,286	\$14,981	\$12,782
Municipal Tax Expense (Bond Fee)	65214	\$25,000	\$25,000	\$25,000	\$26,965	\$0	\$26,965	\$25,665	\$25,149	\$27,572	\$25,451
Officials Expenses	65203	\$13,000	\$13,000	\$13,000	\$9,719	\$0	\$9,719	\$12,889	\$12,145	\$11,697	\$11,608
Photo Expenses	65204	\$1,500	\$1,500	\$1,500	\$1,375	\$0	\$1,375	\$1,375	\$1,415	\$1,450	\$1,375
Printing Expenses	65205	\$36,000	\$36,000	\$36,000	\$40,624	\$0	\$40,624	\$39,243	\$43,400	\$38,411	\$35,601
Program Sales Commission	65206	\$5,250	\$5,250	\$5,250	\$4,440	\$0	\$4,440	\$4,704	\$4,856	\$5,253	\$5,519

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
Sweet 16 Sponsor/Club Expenses	65212	\$5,000	\$5,000	\$5,000	\$11,014	\$0	\$11,014	\$2,917	\$3,060	\$4,683	\$5,441
Sweet 16 Radio Network	65213	\$95,000	\$95,000	\$65,000	\$98,751	\$0	\$98,751	\$95,804	\$22,592	\$73,570	\$89,345
Team Reimbursement Expenses	65207	\$50,000	\$50,000	\$50,000	\$49,135	\$0	\$49,135	\$49,031	\$49,151	\$47,953	\$48,536
Title Sponsorship Expenses	65216	\$90,000	\$90,000	\$90,000	\$100,079	\$0	\$100,079	\$115,260	\$94,587	\$83,518	\$0
Title Sponsorship Scholarship Expenses	65218	\$36,000	\$36,000	\$32,000	\$44,000	\$0	\$44,000	\$30,750	\$0	\$0	\$0
Trophies, Medals and Awards	65208	\$500	\$500	\$2,000	\$206	\$0	\$206	\$0	\$2,066	\$5,758	\$2,066
Video Expenses	65215	\$3,000	\$3,000	\$3,000	\$2,089	\$0	\$2,089	\$2,947	\$4,626	\$17	\$155
<u>Workers Expenses</u>	<u>65209</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$8,000</u>	<u>\$12,753</u>	<u>\$0</u>	<u>\$12,753</u>	<u>\$10,413</u>	<u>\$11,150</u>	<u>\$8,032</u>	<u>\$9,127</u>
Total Boys BK Expenses		\$558,750	\$558,750	\$524,250	\$586,846	\$0	\$586,846	\$583,791	\$463,452	\$504,927	\$419,553
<b>Net Revenue (Loss)</b>		<b>\$1,123,250</b>	<b>\$1,123,250</b>	<b>\$1,111,050</b>	<b>\$1,152,852</b>	<b>\$0</b>	<b>\$1,152,852</b>	<b>\$1,083,825</b>	<b>\$1,051,072</b>	<b>\$1,054,944</b>	<b>\$862,039</b>
<b>Girls BK Tournament Revenue: (**)</b>											
Broadcast Permits/Telephone Fees	48305	\$4,000	\$4,000	\$4,000	\$5,300	\$0	\$5,300	\$6,800	\$800	\$6,375	\$3,800
Booth Rental	48311	\$0	\$0	\$0	\$8,700	\$0	\$8,700	\$2,050	\$375	\$250	\$0
General Sponsorship	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48301	\$6,000	\$6,000	\$6,800	\$8,119	\$0	\$8,119	\$7,156	\$5,722	\$4,756	\$2,939
Postage Receipts	48308	\$1,000	\$1,000	\$1,000	\$1,137	\$0	\$1,137	\$789	\$966	\$958	\$950
Program Advertising	48303	\$5,000	\$5,000	\$5,000	\$5,080	\$0	\$5,080	\$5,615	\$4,850	\$5,815	\$6,450
Program Sales	48302	\$5,000	\$5,000	\$5,000	\$4,881	\$0	\$4,881	\$5,600	\$4,952	\$5,062	\$4,591
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	\$30,000	\$38,331	\$0	\$38,331	\$36,738	\$29,951	\$30,516	\$0
Ticket Receipts	48304	\$207,500	\$207,500	\$200,000	\$214,376	\$0	\$214,376	\$203,025	\$208,186	\$188,853	\$167,297
Title Sponsorship	48312	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Video Rights Fees	48306	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$100	\$5,000	\$5,500	\$0
<u>Videotape Sales</u>	<u>48307</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$20</u>	<u>\$0</u>	<u>\$20</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$186</u>
Total Girls BK Tournament Revenue		\$320,000	\$320,000	\$308,300	\$335,943	\$0	\$335,943	\$317,873	\$310,802	\$298,085	\$236,213
<b>Girls BK Expenses:</b>											
Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$1,000
Facility Rental/Contracted Costs/Security	65301	\$10,000	\$10,000	\$10,000	\$7,921	\$0	\$7,921	\$7,967	\$8,087	\$7,943	\$1,550
First Aid Expenses	65310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65302	\$500	\$500	\$500	\$5,166	\$0	\$5,166	\$4,279	\$9,874	\$7,856	\$5,510
Officials Expenses	65303	\$13,000	\$13,000	\$13,000	\$13,414	\$0	\$13,414	\$12,838	\$12,276	\$11,635	\$11,535
Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$1,901	\$0	\$1,901	\$2,162	\$2,131	\$2,156	\$2,203
Program Sales Commission	65306	\$1,250	\$1,250	\$1,250	\$925	\$0	\$925	\$1,136	\$1,230	\$1,058	\$1,148
Printing Expenses	65305	\$20,000	\$20,000	\$18,000	\$21,596	\$0	\$21,596	\$22,422	\$22,076	\$22,245	\$20,623
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$20,000	\$28,065	\$0	\$28,065	\$28,102	\$19,348	\$22,096	\$15,738
Team Reimbursement Expenses	65307	\$50,000	\$50,000	\$50,000	\$51,378	\$0	\$51,378	\$51,185	\$49,546	\$51,378	\$53,566
Title Sponsorship Expenses	65316	\$0	\$0	\$0	\$6,597	\$0	\$6,597	\$8,558	\$6,775	\$7,736	\$2,673
Trophies, Medals and Awards	65308	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$2,066	\$5,734	\$2,066
Video Expenses	65315	\$500	\$500	\$500	\$0	\$0	\$0	\$623	\$3,140	\$500	\$570
<u>Workers Expenses</u>	<u>65309</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>\$9,000</u>	<u>\$13,024</u>	<u>\$0</u>	<u>\$13,024</u>	<u>\$12,265</u>	<u>\$14,898</u>	<u>\$10,221</u>	<u>\$9,574</u>
Total Girls BK Expenses		\$132,750	\$132,750	\$127,750	\$150,987	\$0	\$150,987	\$152,537	\$151,447	\$150,557	\$127,756
<b>Net Revenue (Loss)</b>		<b>\$187,250</b>	<b>\$187,250</b>	<b>\$180,550</b>	<b>\$184,956</b>	<b>\$0</b>	<b>\$184,956</b>	<b>\$165,336</b>	<b>\$159,355</b>	<b>\$147,528</b>	<b>\$108,457</b>
<b>Cross Country Meets Revenue</b>											
General Sponsorship	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48401	\$6,500	\$6,500	\$8,600	\$8,649	\$0	\$8,649	\$8,415	\$6,416	\$6,282	\$5,992
Program Advertising	48403	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$0	\$150	\$0
Program Sales	48402	\$500	\$500	\$1,000	\$534	\$0	\$534	\$600	\$782	\$1,023	\$1,185
Ticket Receipts	48404	\$24,000	\$24,000	\$22,000	\$25,676	\$0	\$25,676	\$27,987	\$22,244	\$28,328	\$21,285
<u>Title Sponsorship</u>	<u>48412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Cross Country Revenue		\$31,000	\$31,000	\$31,600	\$35,009	\$0	\$35,009	\$37,151	\$29,442	\$35,783	\$28,462
<b>Cross Country Expenses:</b>											
Facility Rental/Contracted Costs/Security	65401	\$5,000	\$5,000	\$5,000	\$18,377	\$0	\$18,377	\$6,114	\$8,397	\$9,278	\$5,095
General Sponsorship Expenses	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65402	\$1,500	\$1,500	\$1,500	\$3,774	\$0	\$3,774	\$5,179	\$2,959	\$1,207	\$3,183
Officials Expenses	65403	\$1,000	\$1,000	\$1,000	\$1,075	\$0	\$1,075	\$1,265	\$479	\$565	\$351
Photo Expenses	65404	\$300	\$300	\$300	\$192	\$0	\$192	\$151	\$0	\$137	\$0
Printing Expenses	65405	\$3,000	\$3,000	\$3,000	\$1,751	\$0	\$1,751	\$1,984	\$2,271	\$2,187	\$1,736
Program Sales Commissions	65406	\$500	\$500	\$500	\$0	\$0	\$0	\$50	\$0	\$300	\$334

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
Team Reimbursement Expenses	65407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65408	\$6,200	\$6,200	\$6,200	\$8,028	\$0	\$8,028	\$6,201	\$6,178	\$6,188	\$6,181
Video Expense	65415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	65409	\$3,000	\$3,000	\$3,000	\$4,860	\$0	\$4,860	\$5,044	\$4,462	\$4,098	\$2,908
Total Cross Country Expenses		\$20,500	\$20,500	\$20,500	\$38,057	\$0	\$38,057	\$25,988	\$24,747	\$23,960	\$19,788
Net Revenue (Loss)		\$10,500	\$10,500	\$11,100	(\$3,048)	\$0	(\$3,048)	\$11,163	\$4,695	\$11,823	\$8,674
<b>Football Playoffs Revenue</b>											
Broadcast Permits/Telephone Fees	48605	\$2,500	\$2,500	\$2,500	\$3,175	\$0	\$3,175	\$2,450	\$2,050	\$1,400	\$2,700
General Sponsorship	48613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075	\$2,000	\$0
Novelties/Other Miscellaneous	48601	\$7,200	\$7,200	\$3,500	\$3,657	\$0	\$3,657	\$3,580	\$2,774	\$2,209	\$2,133
Postage Receipts	48608	\$500	\$500	\$500	\$600	\$0	\$600	\$225	\$786	\$670	\$627
Program Advertising	48603	\$3,000	\$3,000	\$6,000	\$3,800	\$0	\$3,800	\$4,440	\$3,750	\$6,330	\$7,290
Program Sales	48602	\$7,000	\$7,000	\$9,000	\$6,059	\$0	\$6,059	\$9,747	\$9,457	\$8,815	\$8,992
Radio Network Receipts	48610	\$4,000	\$4,000	\$0	\$5,300	\$0	\$5,300	\$2,900	\$4,768	\$5,200	\$0
Ticket Receipts	48604	\$260,000	\$260,000	\$245,000	\$213,552	\$0	\$213,552	\$281,912	\$218,818	\$261,378	\$185,551
Title Sponsorship	48612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48606	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$4,500
Videotape Sales	48607	\$500	\$500	\$500	\$790	\$0	\$790	\$0	\$587	\$455	\$1,364
Total Football Playoff Revenue		\$289,700	\$289,700	\$272,000	\$236,933	\$0	\$236,933	\$305,254	\$249,065	\$288,457	\$213,157
<b>Football Playoff Expenses:</b>											
Facility Rental/Contracted Costs/Security	65601	\$25,000	\$25,000	\$25,000	\$24,125	\$0	\$24,125	\$32,542	\$15,173	\$29,650	\$18,457
General Sponsorship Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65602	\$15,000	\$15,000	\$8,000	\$15,489	\$0	\$15,489	\$7,465	\$12,087	\$8,545	\$9,800
Officials Expenses	65603	\$6,000	\$6,000	\$4,000	\$4,333	\$0	\$4,333	\$4,559	\$4,611	\$4,432	\$4,175
Photo Expenses	65604	\$1,000	\$1,000	\$1,000	\$460	\$0	\$460	\$330	\$500	\$478	\$276
Printing Expenses	65605	\$18,000	\$18,000	\$18,000	\$16,246	\$0	\$16,246	\$18,659	\$19,304	\$17,361	\$12,980
Program Sales Commission	65606	\$2,000	\$2,000	\$2,000	\$1,441	\$0	\$1,441	\$1,783	\$2,417	\$2,193	\$2,225
Radio Network Expenses	65613	\$0	\$0	\$0	\$1,275	\$0	\$1,275	\$3,750	\$1,405	\$2,811	\$0
Team Reimbursement Expenses	65607	\$18,000	\$18,000	\$13,000	\$11,914	\$0	\$11,914	\$13,821	\$10,397	\$11,400	\$12,958
Title Sponsorship Expenses	65616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65608	\$3,000	\$3,000	\$3,000	\$2,873	\$0	\$2,873	\$2,993	\$3,062	\$3,220	\$4,569
Video Expenses	65615	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$14,521	\$1,954	\$920	\$2,900
Workers Expenses	65609	\$8,500	\$8,500	\$8,500	\$8,565	\$0	\$8,565	\$10,744	\$9,791	\$8,080	\$7,090
Total FB Playoff Expenses		\$98,500	\$98,500	\$84,500	\$86,721	\$0	\$86,721	\$111,167	\$80,702	\$89,089	\$75,430
Net Revenue (Loss)		\$191,200	\$191,200	\$187,500	\$150,212	\$0	\$150,212	\$194,088	\$168,363	\$199,368	\$137,727
<b>Boys Golf Tournament Revenue</b>											
General Sponsorship	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,750	\$8,750	\$0
Novelties/Other Miscellaneous	48701	\$1,700	\$1,700	\$1,500	\$1,818	\$0	\$1,818	\$1,517	\$1,100	\$1,159	\$877
Program Advertising	48703	\$0	\$0	\$0	\$150	\$0	\$150	\$75	\$500	\$75	\$500
Program Sales	48702	\$0	\$0	\$0	\$106	\$0	\$106	\$123	\$0	\$0	\$60
Ticket Receipts	48714	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarships	48714	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Title Sponsorship	48712	\$7,000	\$7,000	\$7,500	\$7,225	\$0	\$7,225	\$7,500	\$7,500	\$0	\$0
Total Boys Golf Revenue		\$9,200	\$9,200	\$9,000	\$10,299	\$0	\$10,299	\$10,715	\$10,850	\$9,984	\$1,437
<b>Boys Golf Expenses</b>											
Facility Rental/Contracted Costs/Security	65701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
General Sponsorship Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65702	\$2,500	\$2,500	\$2,500	\$974	\$0	\$974	\$1,056	\$2,219	\$484	\$198
Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,419	\$750
Photo Expenses	65704	\$200	\$200	\$200	\$150	\$0	\$150	\$125	\$0	\$75	\$0
Printing Expenses	65705	\$1,500	\$1,500	\$1,500	\$1,278	\$0	\$1,278	\$1,681	\$1,570	\$1,084	\$890
Team Reimbursement Expenses	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65716	\$1,500	\$1,500	\$1,500	\$2,118	\$0	\$2,118	\$3,681	\$1,691	\$0	\$0
Title Sponsorship Scholarship Expenses	65718	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65708	\$4,500	\$4,500	\$3,000	\$4,487	\$0	\$4,487	\$2,934	\$3,249	\$3,123	\$3,189
Video Expense	65715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	65709	\$1,300	\$1,300	\$1,300	\$1,251	\$0	\$1,251	\$650	\$1,173	\$782	\$0
Total Boys Golf Expenses		\$13,500	\$13,500	\$11,500	\$12,258	\$0	\$12,258	\$11,627	\$11,402	\$6,966	\$6,527

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
<i>Net Revenue (Loss)</i>		<i>(\$4,300)</i>	<i>(\$4,300)</i>	<i>(\$2,500)</i>	<i>(\$1,959)</i>	<i>\$0</i>	<i>(\$1,959)</i>	<i>(\$912)</i>	<i>(\$552)</i>	<i>\$3,018</i>	<i>(\$5,090)</i>
<i>Girls Golf Tournament Revenue</i>											
General Sponsorship	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,750	\$6,250	\$0
Novelties/Other Miscellaneous	48801	\$2,300	\$2,300	\$1,500	\$2,278	\$0	\$2,278	\$1,517	\$1,100	\$1,159	\$877
Program Advertising	48803	\$0	\$0	\$0	\$150	\$0	\$150	\$75	\$500	\$75	\$500
Program Sales	48802	\$0	\$0	\$0	\$132	\$0	\$132	\$123	\$0	\$0	\$60
Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarships	48814	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Title Sponsorship	48812	\$7,000	\$7,000	\$7,500	\$7,225	\$0	\$7,225	\$7,500	\$7,500	\$0	\$0
Total Girls Golf Revenue		\$9,800	\$9,800	\$9,000	\$10,285	\$0	\$10,285	\$10,715	\$10,850	\$7,484	\$1,437
<i>Girls Golf Expenses (w/boys pre '92)</i>											
Facility Rental/Contracted Costs/Security	65801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
General Sponsorship Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65802	\$2,500	\$2,500	\$2,500	\$965	\$0	\$965	\$994	\$2,219	\$542	\$256
Officials Expenses	65803	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,419	\$750
Photo Expenses	65804	\$200	\$200	\$200	\$150	\$0	\$150	\$125	\$0	\$75	\$0
Printing Expenses	65805	\$1,500	\$1,500	\$1,500	\$1,165	\$0	\$1,165	\$1,681	\$1,570	\$1,084	\$890
Team Reimbursement Expenses	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65816	\$1,500	\$1,500	\$1,500	\$2,118	\$0	\$2,118	\$3,681	\$1,691	\$0	\$0
Title Sponsorship Scholarship Expenses	65818	\$500	\$500	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65808	\$4,500	\$4,500	\$3,000	\$3,837	\$0	\$3,837	\$2,368	\$2,658	\$2,650	\$0
Video Expense	65815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	65809	\$1,300	\$1,300	\$1,300	\$1,251	\$0	\$1,251	\$650	\$968	\$565	\$569
Total Girls Golf Expenses		\$13,500	\$13,500	\$11,500	\$11,485	\$0	\$11,485	\$10,999	\$10,606	\$7,834	\$3,965
<i>Net Revenue (Loss)</i>		<i>(\$3,700)</i>	<i>(\$3,700)</i>	<i>(\$2,500)</i>	<i>(\$1,200)</i>	<i>\$0</i>	<i>(\$1,200)</i>	<i>(\$284)</i>	<i>\$245</i>	<i>(\$350)</i>	<i>(\$2,528)</i>
<i>Soccer Tournament Revenue</i>											
Broadcast Permits	48905	\$0	\$0	\$0	\$100	\$0	\$100	\$0	\$0	\$0	\$100
General Sponsorship	48913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
Novelties/Other Miscellaneous	48901	\$1,400	\$1,400	\$800	\$794	\$0	\$794	\$773	\$175	\$579	\$516
Postage Receipts	48908	\$0	\$0	\$0	\$10	\$0	\$10	\$15	\$5	\$5	\$20
Program Advertising	48903	\$0	\$0	\$0	\$150	\$0	\$150	\$950	\$800	\$350	\$250
Program Sales	48902	\$1,000	\$1,000	\$1,000	\$561	\$0	\$561	\$806	\$753	\$1,020	\$1,046
Ticket Receipts	48904	\$92,000	\$92,000	\$92,000	\$94,527	\$0	\$94,527	\$105,796	\$74,446	\$86,254	\$77,264
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$19
Total Soccer Revenue		\$94,400	\$94,400	\$93,800	\$96,142	\$0	\$96,142	\$108,339	\$76,179	\$91,227	\$79,215
<i>Soccer Expenses:</i>											
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$14,000	\$14,613	\$0	\$14,613	\$13,775	\$10,970	\$14,556	\$13,815
General Sponsorship Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65902	\$3,000	\$3,000	\$3,000	\$2,431	\$0	\$2,431	\$3,342	\$3,469	\$3,320	\$3,806
Officials Expenses	65903	\$7,600	\$7,600	\$7,600	\$7,630	\$0	\$7,630	\$7,909	\$7,089	\$6,544	\$6,127
Photo Expenses	65904	\$500	\$500	\$500	\$250	\$0	\$250	\$185	\$0	\$142	\$156
Printing Expenses	65905	\$1,500	\$1,500	\$1,500	\$1,943	\$0	\$1,943	\$2,168	\$2,372	\$2,354	\$2,212
Program Sales Commission	65906	\$100	\$100	\$100	\$187	\$0	\$187	\$200	\$188	\$261	\$253
Team Reimbursement Expenses	65907	\$9,000	\$9,000	\$9,000	\$11,830	\$0	\$11,830	\$8,756	\$8,482	\$8,331	\$8,277
Title Sponsorship Expenses	65916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65908	\$1,500	\$1,500	\$1,500	\$2,417	\$0	\$2,417	\$2,394	\$2,364	\$1,952	\$1,977
Video Expenses	65915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$530	\$460
Workers Expenses	65909	\$7,000	\$7,000	\$7,000	\$5,074	\$0	\$5,074	\$7,326	\$6,787	\$4,440	\$5,156
Total SO Expense		\$44,200	\$44,200	\$44,200	\$46,375	\$0	\$46,375	\$46,056	\$41,920	\$42,429	\$42,239
<i>Net Revenue (Loss)</i>		<i>\$50,200</i>	<i>\$50,200</i>	<i>\$49,600</i>	<i>\$49,767</i>	<i>\$0</i>	<i>\$49,767</i>	<i>\$62,284</i>	<i>\$34,259</i>	<i>\$48,798</i>	<i>\$36,976</i>
<i>Slow Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship	49113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49101	\$0	\$0	\$700	\$740	\$0	\$740	\$720	\$413	\$674	\$747
Program Advertising	49103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49102	\$0	\$0	\$200	\$96	\$0	\$96	\$92	\$89	\$226	\$285
Ticket Receipts	49104	\$0	\$0	\$5,000	\$2,928	\$0	\$2,928	\$2,688	\$2,893	\$6,766	\$8,484
Title Sponsorship	49112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
Video Rights Fees	49106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SP Softball Revenue		\$0	\$0	\$5,900	\$3,764	\$0	\$3,764	\$3,500	\$3,395	\$7,666	\$9,516
<i>Slow Pitch Softball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66101	\$0	\$0	\$600	\$0	\$0	\$0	\$1,200	\$840	\$1,080	\$1,360
General Sponsorship Expenses	66117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66102	\$0	\$0	\$300	\$31	\$0	\$31	\$121	\$11	\$182	\$80
Officials Expenses	66103	\$0	\$0	\$1,500	\$1,347	\$0	\$1,347	\$1,183	\$1,273	\$3,015	\$3,363
Photo Expenses	66104	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing Expenses	66105	\$0	\$0	\$200	\$76	\$0	\$76	\$118	\$0	\$276	\$260
Program Sales Commissions	66106	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66108	\$0	\$0	\$500	\$0	\$0	\$0	\$539	\$539	\$539	\$539
Video Expenses	66115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$361
Workers Expenses	66109	\$0	\$0	\$500	\$1,688	\$0	\$1,688	\$832	\$647	\$855	\$335
Total Softball Expense		\$0	\$0	\$3,950	\$3,141	\$0	\$3,141	\$3,993	\$3,310	\$5,948	\$6,298
Net Revenue (Loss)		\$0	\$0	\$1,950	\$623	\$0	\$623	(\$493)	\$86	\$1,718	\$3,218
<i>Fast Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49205	\$500	\$500	\$0	\$1,200	\$0	\$1,200	\$1,000	\$800	\$1,000	\$550
General Sponsorship	49213	\$6,000	\$6,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,400	\$5,000	\$0
Novelties/Other Miscellaneous	49201	\$2,900	\$2,900	\$2,500	\$2,565	\$0	\$2,565	\$2,495	\$1,993	\$1,791	\$1,689
Program Advertising	49203	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$150	\$300	\$150
Program Sales	49202	\$1,000	\$1,000	\$1,000	\$1,425	\$0	\$1,425	\$982	\$992	\$1,017	\$1,532
Ticket Receipts	49204	\$25,000	\$25,000	\$23,000	\$30,312	\$0	\$30,312	\$29,489	\$23,556	\$21,703	\$14,634
Title Sponsorship	49212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78	\$57	\$227
Total FP Softball Revenue		\$35,400	\$35,400	\$31,500	\$40,652	\$0	\$40,652	\$39,116	\$32,969	\$30,868	\$18,782
<i>Fast Pitch Softball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66201	\$0	\$0	\$0	\$468	\$0	\$468	\$0	\$530	\$2,238	\$0
General Sponsorship Expenses	66217	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$535	\$0
Miscellaneous Expenses	66202	\$500	\$500	\$500	\$1,312	\$0	\$1,312	\$1,088	\$906	\$609	\$41
Officials Expenses	66203	\$5,000	\$5,000	\$5,000	\$6,197	\$0	\$6,197	\$5,715	\$5,571	\$5,938	\$5,370
Photo Expenses	66204	\$400	\$400	\$400	\$125	\$0	\$125	\$165	\$244	\$315	\$0
Printing Expenses	66205	\$1,000	\$1,000	\$1,000	\$2,877	\$0	\$2,877	\$2,416	\$2,634	\$2,728	\$2,822
Program Sales Commissions	66206	\$250	\$250	\$250	\$0	\$0	\$0	\$84	\$0	\$0	\$0
Team Reimbursement Expenses	66207	\$19,000	\$19,000	\$19,000	\$19,318	\$0	\$19,318	\$19,610	\$20,516	\$22,688	\$25,457
Title Sponsorship Expenses	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$500	\$796	\$0	\$796	\$539	\$539	\$539	\$539
Video Expenses	66215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399	\$650
Workers Expenses	66209	\$800	\$800	\$800	\$2,126	\$0	\$2,126	\$2,802	\$2,295	\$774	\$758
Total FP Softball Expense		\$28,450	\$28,450	\$28,450	\$33,218	\$0	\$33,218	\$32,419	\$33,234	\$36,763	\$35,637
Net Revenue (Loss)		\$6,950	\$6,950	\$3,050	\$7,433	\$0	\$7,433	\$6,697	(\$265)	(\$5,895)	(\$16,855)
<i>Swimming Meets Revenue</i>											
General Sponsorship	49313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Novelties/Other Miscellaneous	49301	\$2,800	\$2,800	\$2,600	\$2,659	\$0	\$2,659	\$2,593	\$1,784	\$1,874	\$1,971
Program Advertising	49303	\$0	\$0	\$0	\$300	\$0	\$300	\$150	\$0	\$150	\$0
Program Sales	49302	\$1,000	\$1,000	\$1,000	\$1,170	\$0	\$1,170	\$1,398	\$1,428	\$1,743	\$1,606
Ticket Receipts	49304	\$13,000	\$13,000	\$12,000	\$13,181	\$0	\$13,181	\$12,751	\$12,588	\$12,032	\$10,956
Title Sponsorship	49312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Swimming Revenue		\$16,800	\$16,800	\$15,600	\$17,310	\$0	\$17,310	\$16,892	\$15,800	\$16,299	\$14,533
<i>Swimming Expenses:</i>											
Facility Rental/Contracted Costs/Security	66301	\$3,000	\$3,000	\$3,000	\$7,487	\$0	\$7,487	\$4,925	\$4,577	\$4,306	\$1,030
General Sponsorship Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66302	\$200	\$200	\$200	\$1,926	\$0	\$1,926	\$699	\$671	\$688	\$822
Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$1,053	\$0	\$1,053	\$425	\$601	\$760	\$512
Photo Expenses	66304	\$300	\$300	\$300	\$280	\$0	\$280	\$309	\$244	\$171	\$0
Printing Expenses	66305	\$4,000	\$4,000	\$4,000	\$2,970	\$0	\$2,970	\$2,678	\$4,370	\$4,050	\$3,763
Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
Title Sponsorship Expenses	66316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66308	\$3,300	\$3,300	\$2,500	\$3,352	\$0	\$3,352	\$2,581	\$2,594	\$2,589	\$2,570
Video Expense	66315	\$0	\$0	\$0	\$670	\$0	\$670	\$0	\$0	\$0	\$0
Workers Expenses	66309	\$5,000	\$5,000	\$7,000	\$3,910	\$0	\$3,910	\$8,187	\$7,218	\$5,637	\$5,080
Total Swimming Expense		\$16,800	\$16,800	\$18,000	\$21,648	\$0	\$21,648	\$19,805	\$20,276	\$18,202	\$13,777
Net Revenue (Loss)		\$0	\$0	(\$2,400)	(\$4,338)	\$0	(\$4,338)	(\$2,913)	(\$4,476)	(\$1,903)	\$756
<b>Tennis Tournaments Revenue</b>											
General Sponsorship	49413	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000	\$3,500	\$0
Novelties/Other Miscellaneous	49401	\$1,800	\$1,800	\$1,000	\$1,150	\$0	\$1,150	\$1,022	\$1,007	\$556	\$469
Program Advertising	49403	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$0	\$150	\$0
Program Sales	49402	\$200	\$200	\$200	\$274	\$0	\$274	\$237	\$358	\$546	\$307
Ticket Receipts	49404	\$3,000	\$3,000	\$1,500	\$4,533	\$0	\$4,533	\$4,299	\$2,352	\$1,648	\$2,028
Title Sponsorship Scholarship Receipts	49414	\$0	\$0	\$2,120	\$2,120	\$0	\$2,120	\$2,120	\$10,000	\$3,500	\$0
Title Sponsorship	49412	\$0	\$0	\$7,880	\$7,880	\$0	\$7,880	\$10,000	\$10,000	\$0	\$0
Total Tennis Revenue		\$5,000	\$5,000	\$16,700	\$16,107	\$0	\$16,107	\$17,828	\$17,717	\$9,900	\$2,804
<b>Tennis Expenses:</b>											
Facility Rental/Contracted Costs/Security	66401	\$500	\$500	\$500	\$1,136	\$0	\$1,136	\$300	\$1,314	\$1,231	\$1,840
General Sponsorship Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$4,000	\$4,000	\$4,000	\$5,661	\$0	\$5,661	\$5,592	\$5,806	\$4,627	\$4,554
Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$1,398	\$0	\$1,398	\$1,000	\$1,270	\$799	\$592
Photo Expenses	66404	\$300	\$300	\$300	\$303	\$0	\$303	\$184	\$184	\$152	\$180
Printing Expenses	66405	\$1,000	\$1,000	\$1,000	\$1,471	\$0	\$1,471	\$1,077	\$2,337	\$1,077	\$326
Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66416	\$0	\$0	\$2,000	\$7,054	\$0	\$7,054	\$4,006	\$4,998	\$0	\$0
Title Sponsorship Scholarship Expenses	66418	\$0	\$0	\$2,120	\$2,120	\$0	\$2,120	\$2,120	\$0	\$0	\$0
Trophies, Medals and Awards	66408	\$7,500	\$7,500	\$7,500	\$8,797	\$0	\$8,797	\$6,789	\$6,657	\$7,004	\$6,041
Video Expense	66415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	66409	\$2,000	\$2,000	\$2,000	\$3,116	\$0	\$3,116	\$3,369	\$3,145	\$2,469	\$1,632
Total Tennis Expense		\$16,800	\$16,800	\$20,920	\$31,055	\$0	\$31,055	\$24,438	\$25,710	\$17,359	\$15,165
Net Revenue (Loss)		(\$11,800)	(\$11,800)	(\$4,220)	(\$14,948)	\$0	(\$14,948)	(\$6,610)	(\$7,993)	(\$7,459)	(\$12,361)
<b>Track Meets Revenue</b>											
General Sponsorship	49513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0
Novelties/Other Miscellaneous	49501	\$5,800	\$5,800	\$6,200	\$6,383	\$0	\$6,383	\$6,104	\$4,961	\$4,586	\$4,432
Program Advertising	49503	\$0	\$0	\$0	\$150	\$0	\$150	\$150	\$200	\$150	\$0
Program Sales	49502	\$2,500	\$2,500	\$2,500	\$1,648	\$0	\$1,648	\$1,520	\$2,516	\$2,582	\$2,293
Ticket Receipts	49504	\$38,000	\$38,000	\$38,000	\$40,763	\$0	\$40,763	\$36,471	\$39,708	\$39,174	\$40,115
Title Sponsorship	49512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Track Meets Revenue		\$46,300	\$46,300	\$46,700	\$48,944	\$0	\$48,944	\$44,245	\$47,385	\$46,992	\$46,840
<b>Track Expenses:</b>											
Facility Rental/Contracted Costs/Security	66501	\$7,500	\$7,500	\$7,500	\$13,075	\$0	\$13,075	\$14,481	\$11,246	\$3,483	\$3,459
General Sponsorship Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66502	\$2,000	\$2,000	\$2,000	\$4,360	\$0	\$4,360	\$2,977	\$4,173	\$6,546	\$6,910
Officials Expenses	66503	\$3,500	\$3,500	\$3,500	\$7,410	\$0	\$7,410	\$9,293	\$5,535	\$7,028	\$3,480
Photo Expenses	66504	\$300	\$300	\$300	\$295	\$0	\$295	\$190	\$251	\$0	\$0
Printing Expenses	66505	\$4,000	\$4,000	\$4,000	\$4,499	\$0	\$4,499	\$5,611	\$3,719	\$4,127	\$3,521
Program Sales Commission	66506	\$0	\$0	\$0	\$0	\$0	\$0	\$114	\$0	\$0	\$0
Team Reimbursement Expenses	66507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66508	\$16,000	\$16,000	\$16,000	\$22,752	\$0	\$22,752	\$15,992	\$16,114	\$16,077	\$15,979
Video Expense	66515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	66509	\$12,000	\$12,000	\$9,000	\$17,672	\$0	\$17,672	\$10,244	\$12,065	\$8,078	\$6,771
Total Track Expenses		\$45,300	\$45,300	\$42,300	\$70,062	\$0	\$70,062	\$58,902	\$53,103	\$45,339	\$40,120
Net Revenue (Loss)		\$1,000	\$1,000	\$4,400	(\$21,118)	\$0	(\$21,118)	(\$14,657)	(\$5,718)	\$1,653	\$6,720

	<i>Peach</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Approved Budget 2006-2007</i>	<i>Amount To Date 6/30/07</i>	<i>Anticipated Remainder 2006-2007</i>	<i>Anticipated Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	<i>Actual Amount 2002-2003</i>
<b>Volleyball Tournaments Revenue</b>											
Broadcast Permits	49605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
General Sponsorship	49613	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$3,558	\$0
Novelties/Other Miscellaneous	49601	\$2,300	\$2,300	\$1,500	\$1,529	\$0	\$1,529	\$1,488	\$6,490	\$1,126	\$764
Postage Receipts	49608	\$0	\$0	\$0	\$10	\$0	\$10	\$10	\$40	\$5	\$0
Program Advertising	49603	\$0	\$0	\$0	\$450	\$0	\$450	\$350	\$0	\$650	\$250
Program Sales	49602	\$500	\$500	\$500	\$912	\$0	\$912	\$1,011	\$900	\$932	\$895
Ticket Receipts	49604	\$20,000	\$20,000	\$18,000	\$17,777	\$0	\$17,777	\$22,876	\$17,837	\$18,964	\$15,680
Title Sponsorship	49612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Total Volleyball Tournaments Revenue		\$22,800	\$22,800	\$20,000	\$25,678	\$0	\$25,678	\$25,735	\$25,267	\$25,235	\$17,708
<b>Volleyball Expenses:</b>											
Facility Rental/Contracted Costs/Security	66601	\$4,000	\$4,000	\$1,500	\$1,400	\$0	\$1,400	\$0	\$820	\$0	\$850
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$200	\$200	\$200	\$1,070	\$0	\$1,070	\$148	\$6,233	\$1,140	\$608
Officials Expenses	66603	\$3,000	\$3,000	\$3,000	\$2,601	\$0	\$2,601	\$2,764	\$3,308	\$2,853	\$1,909
Photo Expenses	66604	\$300	\$300	\$300	\$177	\$0	\$177	\$135	\$162	\$126	\$142
Printing Expenses	66605	\$2,000	\$2,000	\$2,000	\$1,913	\$0	\$1,913	\$2,018	\$1,796	\$1,863	\$2,075
Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66607	\$12,000	\$12,000	\$12,000	\$13,176	\$0	\$13,176	\$15,203	\$12,416	\$11,330	\$10,816
Title Sponsorship Expenses	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66608	\$600	\$600	\$600	\$903	\$0	\$903	\$558	\$558	\$558	\$558
Video Expenses	66615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$210
Workers Expenses	66609	\$1,500	\$1,500	\$1,200	\$4,482	\$0	\$4,482	\$2,269	\$2,523	\$955	\$1,227
Total Volleyball Expense		\$23,600	\$23,600	\$20,800	\$25,721	\$0	\$25,721	\$23,094	\$27,816	\$19,125	\$18,395
<b>Net Revenue (Loss)</b>		<b>(\$800)</b>	<b>(\$800)</b>	<b>(\$800)</b>	<b>(\$42)</b>	<b>\$0</b>	<b>(\$42)</b>	<b>\$2,641</b>	<b>(\$2,549)</b>	<b>\$6,109</b>	<b>(\$687)</b>
<b>Wrestling Meets Revenue</b>											
General Sponsorship	49713	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$0	\$2,100	\$0
Novelties/Other Miscellaneous/Sponsorship	49701	\$4,600	\$4,600	\$4,000	\$4,002	\$0	\$4,002	\$3,974	\$2,997	\$2,787	\$4,631
Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49702	\$1,000	\$1,000	\$2,000	\$964	\$0	\$964	\$1,470	\$1,602	\$2,589	\$1,920
Program/Other Advertising	49703	\$4,500	\$4,500	\$1,500	\$4,980	\$0	\$4,980	\$1,850	\$2,000	\$1,000	\$850
Ticket Receipts	49704	\$45,000	\$45,000	\$42,000	\$49,948	\$0	\$49,948	\$47,254	\$43,841	\$40,112	\$35,483
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales	49705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$19
Total Wrestling Meets Receipts		\$58,100	\$58,100	\$52,500	\$62,894	\$0	\$62,894	\$57,547	\$50,440	\$48,607	\$42,903
<b>Wrestling Expenses:</b>											
Facility Rental/Contracted Costs/Security	66701	\$4,000	\$4,000	\$5,000	\$3,496	\$0	\$3,496	\$5,856	\$3,009	\$3,632	\$1,825
General Sponsorship Expenses	66717	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$4,000	\$4,000	\$4,000	\$5,608	\$0	\$5,608	\$4,704	\$4,025	\$4,976	\$5,268
Officials Expenses	66703	\$6,000	\$6,000	\$6,000	\$5,453	\$0	\$5,453	\$4,952	\$5,490	\$4,420	\$3,658
Photo Expenses	66704	\$300	\$300	\$300	\$182	\$0	\$182	\$155	\$141	\$164	\$150
Printing Expenses	66705	\$3,000	\$3,000	\$3,000	\$3,843	\$0	\$3,843	\$4,742	\$2,795	\$3,020	\$2,860
Program Sales Commission	66706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66708	\$2,500	\$2,500	\$2,500	\$3,125	\$0	\$3,125	\$2,393	\$2,262	\$2,125	\$2,583
Video Expenses	66715	\$400	\$400	\$400	\$0	\$0	\$0	\$0	\$350	\$222	\$320
Workers Expenses	66709	\$8,000	\$8,000	\$8,000	\$10,871	\$0	\$10,871	\$11,240	\$9,867	\$9,571	\$10,126
Total Wrestling Expense		\$28,200	\$28,200	\$30,200	\$32,577	\$0	\$32,577	\$34,042	\$27,940	\$28,129	\$26,790
<b>Net Revenue (Loss)</b>		<b>\$29,900</b>	<b>\$29,900</b>	<b>\$22,300</b>	<b>\$30,317</b>	<b>\$0</b>	<b>\$30,317</b>	<b>\$23,505</b>	<b>\$22,500</b>	<b>\$20,478</b>	<b>\$16,113</b>
<b>Total Administrative/Other Revenue</b>		<b>\$535,000</b>	<b>\$541,000</b>	<b>\$761,000</b>	<b>\$832,352</b>	<b>\$0</b>	<b>\$832,352</b>	<b>\$722,097</b>	<b>\$640,547</b>	<b>\$545,141</b>	<b>\$585,745</b>
<b>Total Special Programs</b>		<b>\$398,000</b>	<b>\$398,000</b>	<b>\$353,000</b>	<b>\$496,334</b>	<b>\$0</b>	<b>\$496,334</b>	<b>\$445,512</b>	<b>\$345,066</b>	<b>\$308,730</b>	<b>\$254,034</b>
<b>Total Playoff Revenue</b>		<b>\$2,688,900</b>	<b>\$2,688,900</b>	<b>\$2,629,870</b>	<b>\$2,788,318</b>	<b>\$0</b>	<b>\$2,788,318</b>	<b>\$2,750,498</b>	<b>\$2,484,324</b>	<b>\$2,532,275</b>	<b>\$2,035,501</b>
<b>Total Revenue</b>		<b>\$3,621,900</b>	<b>\$3,627,900</b>	<b>\$3,743,870</b>	<b>\$4,117,004</b>	<b>\$0</b>	<b>\$4,117,004</b>	<b>\$3,918,107</b>	<b>\$3,469,937</b>	<b>\$3,386,146</b>	<b>\$2,875,280</b>
<b>Total Expenses</b>		<b>\$3,535,500</b>	<b>\$3,544,500</b>	<b>\$3,653,240</b>	<b>\$4,004,772</b>	<b>\$0</b>	<b>\$4,004,772</b>	<b>\$3,916,115</b>	<b>\$3,471,193</b>	<b>\$3,310,499</b>	<b>\$2,812,683</b>
<b>Net Income from Operating General Fund</b>		<b>\$86,400</b>	<b>\$83,400</b>	<b>\$90,630</b>	<b>\$112,232</b>	<b>\$0</b>	<b>\$112,232</b>	<b>\$1,991</b>	<b>(\$1,256)</b>	<b>\$75,647</b>	<b>\$62,597</b>
<b>Net Income Ratio/Expenses</b>		<b>2.44%</b>	<b>2.35%</b>	<b>2.48%</b>			<b>2.80%</b>	<b>0.05%</b>	<b>-0.04%</b>		<b>2.23%</b>